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ABSTRACT

San Jacinto College's Central Campus developed a 4-year plan to bring the library's technology, college, and facilities to a level equal to libraries of other Texas Community Colleges. The first major goal for the library is to select and deliver information that students and faculty need at the time of need, thereby redefining library resources in terms of access and holdings. This is to be accomplished through increased training, increased collection expenditures from $104,000 to $180,000 over 4 years to rebuild the collection in each subject field, and improving access to journals and other materials. The second goal is to create and maintain systems that provide information for students and faculty, including widening access to the Internet resources, upgrading the online catalog, developing guides to electronic resources, and improving acquisitions, reserves, and security systems. The third goal is to educate faculty and students to better access information by adding staff and improving links between the library and the faculty. The fourth goal is to support the building, furnishings, and infrastructure of the library to provide information services for the students in an attractive learning environment. The replacement of wall coverings, furniture, and carpeting, and other needed facilities improvements is expected to cost $117,654 over the 4-year period. The final goal is to continue planning for library information services. The costs of the improvements are projected to be $72,554 in 1996, $108,260 in 1997, $205,100 in 1998, and $113,500 in 1999. (KP)

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Strategic Goals of the Library
San Jacinto College Central
1996-1999

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STRATEGIC GOALS OF THE LIBRARY
SAN JACINTO COLLEGE CENTRAL
1996-1999

INTRODUCTION

This report's purpose is to propose a four year plan to bring the library's technology, collection and facilities to a level equal to libraries of other Texas community colleges of comparable size.

An excellent undergraduate collection and reference service are the library's primary goals. These support students and faculty in the curriculum subject areas and provides them access to electronic information. Since the library has experienced, with other colleges, an erosion of its book collection as a result of inflation, a major objective will be to rebuild the collection in each subject area.

Exponential growth of information is causing fundamental changes in the way that the library must support teaching on campus in the 1990's, which include:

- Adding a wide array of electronic information services and providing students and faculty instruction in using these resources.
- Replacing the mail-based inter-library loan services with electronic network services linking the College to universities nationwide.
- Providing students access to the resources available on Internet including the electronic information being developed by the TEX-SHARE program funded by the legislature.

These goals can be achieved with an average increase over four years of $125,353 per year, which is $2,458 per department or .4% of the 1993/94 Central budget.

The goals are described in terms of strategic objectives, expected results, and any costs above the present budget required to achieve each objective. Costs for the four-year plan are summarized on page 7.

Strategic Four Year Plan
San Jacinto College Central
1996-1999

Goal 1: Select and deliver information that students and faculty need at the time of need, thereby redefining library resources in terms of access and holdings.

Strategy 1.1 Conduct both staff training and student evaluations of services to en sure a high quality of library service. This will include two annual library surveys of service delivery.
Expected Results: Students and faculty will receive a high level of reference service delivered in a friendly and courteous manner.
Costs: Funded within the present budget.

Strategy 1.2 Provide annual training in DIALOG search services and maintenance of the service.
Expected Results: Students and faculty will have access to data search services when the appropriate material is not available in the library.
Costs: Training costs $150 per year; other costs are within present budget.

Strategy 1.3 Rebuild the collection in support of the curriculum, using the bibliographies in each subject field. Increase collection expenditures from $104,000 to $180,000 over four years to adequately support the programs offered by fifty-one departments on Central Campus.
Expected Results: Build a collection of books, periodicals, and electronic resources that will adequately support the curriculum in four years. Achieve by 1998, the average 1992 collection expenditure level of the other Texas community colleges serving over 10,000 students.

Costs:	*Total*	*Periodicals*	*CD-ROM*	*Books*	*Volumes*
1995-96	$125,000	$64,773	$25,000	$35,227	880
1996-97	$143,000	$71,251	$25,000	$37,749	943
1997-98	$161,500	$78,376	$25,000	$56,625	1,415
1998-99	$180,000	$86,213	$25,000	$68,787	1,719

Strategy 1.4 Increase the number of microfilm reader/printers to ten over a four year period.
Expected Results: Improve student access to film reader/printers by 60% over the present. Significantly reduce the time students must wait to access the extensive microfilm resources in the library.
Costs: $11,000 per year

Strategy 1.5 Establish a document delivery contract for periodicals.
Expected Results: Students, faculty and administration will have rapid access to periodical articles not contained in the library's collection through document delivery.
Costs: $500 annually

Strategy 1.6 Improve student information services by participation in the TEX-SHARE program sponsored by the Coordinating Board.
Expected Results: Students will have expanded access to periodicals and other documents through cooperative programs with other colleges in Texas.
Costs: Costs included in the present budget.

Goal 2 Create and maintain systems that provide information for students and faculty.

Strategy: 2.1 Use the DYNIX Automated System for inventory control, and public catalog access and to provide students public access to Internet resources.
Expected Results: Students and faculty will have improved access to the library collection on all three San Jacinto campuses.
Costs: Funds for this are included in the present budget.

Strategy 2.2 Add reserve items to DYNIX system in 1995-96.
Expected Results: Increase the speed of checkouts and improve access to the reserve collection.
Costs: Software and hardware were purchased in original agreement.

Strategy 2.3 Provide an Internet link to the public catalog including access to automated catalogs in the Houston area by means of the Gopher of the University of Texas.
Expected Results: Students will have online access to the information resources being developed and funded by TEX-SHARE that will support curriculum and also access to on-line library catalogs of other colleges in Houston.
Costs: This is funded by the Texas Legislature and the present budget.

Strategy 2.4 Upgrade the DYNIX online catalog system in 1997-98 by adding more ports and increased memory and processing capacity to the central computer.
Expected Results: Students will continue to have the rapid response capability of the online information system across the three campuses as the computer's use and file size grow.
Costs: Estimated $15,000 in 1998

Strategy 2.5 Develop printed guides to electronic resources available to students.
Expected Results: Students can more quickly learn to use the online resources.
Costs: Included in the present budget.

Strategy 2.6 Establish a computer link with OCLC for obtaining machine-readable catalog records and inter-library loan services.
Expected Results: Student and faculty's ability to retrieve books from other colleges will decrease from 40 days to 12 days and the library will have instant access to machine-readable records for new books. Joining a national network of colleges and universities will substantially expand the resources available to students.
Costs: Inter-library loan service will cost $1500 per year for all three campuses.

Strategy 2.7 Expand the CD-ROM Network in the library converting it from Lantastic to Novell NetWare and adding two work stations bringing the total to nine terminals at the Central Library.
Expected Results: Make the CD-ROM resources available to students on the wide-area network significantly expanding its access to all three campuses.
Costs: Two workstations - $2400; 7-drive tower - $2600; Novell software $3,000.

Strategy 2.8 Improve the effectiveness of purchasing and processing new titles for all three campuses through improvements in procedures and use of new technology.
Expected Results: By 1995-96, new materials will be delivered to students and faculty soon after they arrive on all three campuses.
Costs: Included in the present budget.

Strategy 2.9 Replace the ten year old security system in 1996-97. The system has already been replaced at both other campus libraries.
Expected Results: Reduce the loss of materials from the library as a result of the failures of the present system.
Costs: $21,783 (Based on 1994 bid)

Goal 3 Educate faculty and students to better access information.

Strategy 3.1 Add one part-time library reference assistant in 1995/1996 and one full time assistant in 1996/97.
Expected Results: This staff will support inter-library loan, end-user requests for documents, increased use and teaching of online services and more reference service.
Costs: 1996 $8,000;
1997 $26,000.

Strategy 3.2 Work with the faculty in identifying resources needed to support their teaching, including instruction on library use, location of printed resources, and identification of Internet resources.
Expected Results: Educate students to use a variety of printed and online resources in their research.
Costs: Included in present budget.

Strategy 3.3 Publish a newsletter, meet with division and department heads and notify divisions of books purchased.
Expected Results: Maintain good communication with the faculty and administration keeping them informed of new services and identifying new information requirements for the curriculum..
Costs: Included in the present budget.

Goal 4 Support the building, furnishings and infrastructure of the library to provide information services for the students in an attractive learning environment.

Strategy 4.1 Reorganize the reference area adding an information center that can be staffed by two librarians.
Expected Results: Provide students and faculty with an improved reference area wired for a variety of online services.
Costs: $12,454 in 1995-96

Strategy 4.2 Replace the 30-year old vinyl wall covering throughout the building in 1995-96.
Expected Results: Students and faculty will have a more contemporary appearing library that will be a more attractive place in which to study.
Costs: Estimated $12,000

Strategy 4.3 Continue recovering, repairing and replacing furniture.
Expected Results: Maintain an attractive interior with adequate seating and study tables to serve 10,000 students.
Costs: $8,000 over four years.

Strategy 4.4 Replace the worn 12-year-old carpet on the first floor and stairs.
Expected Results: Significantly improve the appearance of the Library, maintaining it in good condition.
Costs: $89,600 in 1997.

Strategy 4.5 Add 25 sections of double shelving in 1995-96.
Expected Results: This will provide students and faculty sufficient shelving for an expanded book collection.
Costs: No costs since shelving is available and stored.

Strategy 4.6 Add emergency lights to the restrooms.
Expected Results: Provide safety lighting for students in case of power failure.
Costs: Estimated $600

Strategy 4.7 Expand the Texana Room in 1997.
Expected Results: This will provide room for the continued growth of this special collection of the history of the community and state. It also provides security for rare materials.
Costs: Not yet estimated.

Goal 5 Continue planning for library information services.

Strategy 5.1 By 1997-98, prepare an expansion plan for the library to provide growth of the collection, expansion of media services and additional computer labs for information skills instruction.
Expected Results: A plan outlining activities, floor space, and equipment requirements of a building expansion to provide services in the 21st century.

Strategy 5.2 Consider the development of a Title III grant to support information services.

Strategy 5.3 Each year review the progress made toward long range objectives and develop an annual set of objectives.
Expected Results: Achieve a portion of the long range goals each year and assure delivery of quality library service.

Strategy: 5.4 Market the library's online and other information resources to local businesses including a charge for access.
Expected Results: Businesses will recognize the growing value of the electronic resources provided by the College and will look to the College as an important source of company information and training.
Costs: Recover costs and additional library resources through a use fee to the businesses using the library as a resource.

SUMMARY OF COSTS FOR FOUR YEARS 1996-1999

ON GOING EXPENSES

	1996	1997	1998	1999
Collection Development	$19,000	$37,000	$55,000	$74,000
This is built on the present base of				
$104,000 in 1994-95				
Add 1.5 FTE Reference Assistants	$8,000	$26,000	$26,000	$26,000
Add Document Delivery	$500	$500	$500	$500
And OCLC Electronic Inter-library loan	$1,000	$1,000	$1,000	$1,000

ONE-TIME EXPENDITURES

Raise Microfilm Reader-Printer Stations				
From Four to Eight Printer/Readers				
Add Reader/Printer Per Year	$11,000	$11,000	$11,000	$11,000
Add 2 Microfilm Cabinets for Film	$2,000	$2,000		
Add Internet Capability to the Library				
Add 9 terminals to DYNIX System		5760	6000	
Upgrade DYNIX Software/Hardware			15000	
Improve CD-ROM Services to Students				
Add 2 CD-ROM workstations	$2,400			
Add CD-ROM Tower(7 discs)	$2,600			
Make CD-ROM Network Campus-wide	$3,000			
Improve Library's functionality				
and its appearance				
Add Reference Information Center	12454			
Add 24 sections of shelving to complete				
Library's capacity for volumes				
(Shelving moved from North Campus)				
Recover Library furniture	$3,000	$3,000	$1,000	$1,000
Replace Vinyl wall coverings	$7,000			
Replace Carpet on First Floor			$89,600	
Add Safety lights in restrooms	$600			
Replace 3M Book Security System		$22,000		
TOTAL (Net increase to 1994 Budget)	$72,554	$108,260	$205,100	$113,500

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